

FY 2003 General Fund Holdback

Department	FY 2003 Appropriation	3.5% Holdback
General Government:		
Administration, Dept.	\$3,107,500	(\$108,800)
Attorney General	14,112,300	(493,900)
Controller, State	5,540,400	(193,900)
Governor, Office	1,500,700	(52,500)
Governor, Exec. Office	14,110,700	(493,900)
Legislative Branch	9,833,100	(344,200)
Lieutenant Governor	121,300	(4,200)
Revenue and Taxation, Dept.	24,403,400	(854,100)
Secretary of State	3,209,700	(112,300)
Treasurer, State	<u>1,244,800</u>	<u>(43,600)</u>
Total General Government	77,183,900	(2,701,400)
Public Safety:		
Correction, Dept.	112,236,100	(3,928,300)
Judicial Branch	25,688,800	(899,100)
Juvenile Corrections, Dept.	32,793,300	(1,147,800)
Police, Idaho State	<u>18,152,800</u>	<u>(635,300)</u>
Total Public Safety	188,871,000	(6,610,500)
Health & Human Services:		
Catastrophic Health Care	8,748,600	(306,200)
Medicaid	240,299,400	(8,410,500)
DHW excluding Medicaid	119,346,900	(4,177,100)
Public Health Districts	<u>9,779,800</u>	<u>(342,300)</u>
Total Health & Hum. Serv.	378,174,700	(13,236,100)
Education:		
Agr. Research and Extension	23,316,400	(816,100)
College and Universities	213,558,800	0
Community Colleges	18,821,600	0
Deaf and Blind School	7,051,500	0
Educ., Office of State Board	5,438,000	(190,300)
Health Education Programs	7,223,400	0
Historical Society	1,907,100	(66,700)
Library, State	2,439,300	(85,400)
Professional-Technical Educ.	43,292,200	0
Public Broadcasting	1,929,700	(67,500)
Public Schools	920,000,000	0
Special Programs	9,683,300	(338,900)
Super. of Public Instruction	5,477,000	(191,700)
Vocational Rehabilitation	<u>3,819,100</u>	<u>(133,700)</u>
Total Education	1,263,957,400	(1,890,300)
Economic Development:		
Agriculture, Dept.	9,892,000	(346,200)
Commerce, Dept.	6,687,900	(234,100)
Labor, Dept.	546,200	(19,100)
Self-Governing Agencies	<u>3,463,800</u>	<u>(121,300)</u>
Total Econ. Development	20,589,900	(720,700)
Natural Resources:		
Environmental Quality, Dept.	15,668,300	(548,400)
Lands, Dept.	4,766,900	(166,800)
Parks and Recreation, Dept.	8,622,700	(301,800)
Water Resources, Dept.	<u>10,060,600</u>	<u>(352,100)</u>
Total Natural Resources	39,118,500	(1,369,100)
State Totals	\$1,967,895,400	(\$26,528,100)

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Exec. Office Gov.:		
Aging Comm.	4,630,400	(162,100)
Blind Comm.	1,334,900	(46,700)
Financial Mgmt., Div.	2,097,300	(73,400)
Human Rights Comm.	591,600	(20,700)
Military Division	4,854,000	(169,900)
Species Conservation Office	562,900	(19,700)
Women's Comm.	<u>39,600</u>	<u>(1,400)</u>
Total Exec. Office Gov.	14,110,700	(493,900)
Health Education Programs:		
WOI Veterinary Educ.	1,501,500	0
WWAMI Medical Educ.	3,011,900	0
IDEP Dental Educ.	775,300	0
WICHE/Univ. Utah Med. Educ.	921,800	0
Family Practice Residencies	<u>1,012,900</u>	<u>0</u>
Total Health Educ. Prog.	7,223,400	0
Special Education Programs:		
Forest Utilization Research	567,300	(19,900)
Geological Survey	769,000	(26,900)
Scholarships and Grants	7,369,500	(257,900)
Museum of Natural History	485,100	(17,000)
Small Bus. Dev. Centers	280,000	(9,800)
Idaho Council for Econ. Educ.	51,800	(1,800)
TechHelp	<u>160,600</u>	<u>(5,600)</u>
Total Special Educ. Prog.	9,683,300	(338,900)
Self-Governing Agencies:		
Hispanic Commission	109,600	(3,800)
Board of Examiners	27,600	(1,000)
Appellate Public Defender	1,261,900	(44,200)
Veterans Services Div.	<u>2,064,700</u>	<u>(72,300)</u>
Total Self-Gov. Agencies	3,463,800	(121,300)

* The Education entities exempt are: Public Schools, Deaf & Blind School, College & Universities, Community Colleges, Professional-Tech. Educ., and Health Education.

Note: The following departments received no General Funds in FY 2003 and would therefore not be affected by a General Fund holdback: Capital Budget, Finance, Industrial Commission, Insurance, Public Utilities Commission, Medical Boards, Regulatory Boards, Division of Building Safety, Lottery Commission, Transportation and the Dept. of Fish and Game.